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TO: Kenneth Cockrel, Jr., President
City Council

FROM: Irvin Corley, Jr., Fiscal Analysis Director

DATE: May 3, 2006

RE: 2006-2007 Budget Analysis

24.

Attached is our budget analysis regarding your department's budget for the upcoming 2006-2007 Fiscal Year.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:cyb

Attachment

cc: Councilmembers
Council Divisions
Auditor General's Office
Pamela Scales, Budget Director
Tanya Stoudemire, Budget Manager
Kandia Milton, Mayor's Office

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City Council (52)

FY 2006-2007 Budget Analysis by the Fiscal Analysis Division

Summary

The City Council is the legislative branch of government and part of the General Fund.

The 2006-2007 budget recommended by the Mayor has appropriations that are \$800,000 lower than the current year, a 6.25% reduction. The Mayor is also recommending reduction of 22 budgeted positions, a 21% decrease.

As you will recall, Council made the decision to cut their own budget by 25% in the current year compared with the prior year's budget.

The net difference between what Council requested for 2006-2007 and the 2006-2007 recommended budget is \$2.66 million. The majority of the difference is tied to the restoration of the 10% cut in salaries plus associated fringe and pension costs that were taken for the current year's budget.

Council's proposed budget for 2006-2007, based on the request, is a 14% increase over the current fiscal year.

The Block Grant recommendation matches the City Council's request.

2005-2006 Surplus/(Deficit)

The Administration has projected a surplus of \$1,069,016 for City Council's budget due to expenses projected to come in lower than budget.

Significant Funding by Appropriation

Attached are two charts that show the proposed changes in detail.

Personnel and Turnover Savings

The City Council currently has 104 budgeted positions and 92 positions are filled.

The Mayor's recommended budget reduces the current number positions by 22, to 82.

Positions not included in the recommended budget.

Title	Result in Layoff	Vacant Positions	Total of Proposed Reduction
<i>Research & Development</i>			
CC R & A Staff Analyst – Legal	2	1	3
CC R & A Staff Analyst – Policy	1		1
CC Research Videographer	2		2
<i>Administration</i>			

Title	Result in Layoff	Vacant Positions	Total of Proposed Reduction
CC Administrative Asst IV	1		1
City Planning Commission			
City Planner IV	2		2
City Planner III	1		1
Council President's Office	2	2	4
Council Member #1		1	1
Council Member #2	1		1
Council Member #3		1	1
Council Member #4		1	1
Council Member #5	1		1
Council Member #6	1		1
Council Member #7		1	1
Council Member #8	1		1
TOTAL	15	7	22

Appropriation/Program	Budgeted Positions FY 2005-06	Filled Positions 03/31/2006	Mayor's Budget Positions FY 2006-07	Over/(Under) Actual to 05/06 Budget	Mayor's Recommended Turnover
City Council (52):					
520011 Research & Analysis	23	22	17	(1)	\$ -
520016 City Council Administration	9	9	8	0	\$ -
520017 Fiscal Analysis	4	4	4	0	\$ -
520018 Historic Designation Adv. Bd.	4	4	4	0	\$ -
520019 City Planning Commission	15	15	12	0	\$ -
00269 City Legislative Functions	55	54	45	(1)	\$ -
00922 Council President's Office	9	7	5	(2)	\$ -
00923 Council Member Office 1	5	3	4	(2)	\$ -
00924 Council Member Office 2	5	5	4	0	\$ -
00925 Council Member Office 3	5	3	4	(2)	\$ -
00926 Council Member Office 4	5	3	4	(2)	\$ -
00927 Council Member Office 5	5	5	4	0	\$ -
00928 Council Member Office 6	5	5	4	0	\$ -
00929 Council Member Office 7	5	1	4	(4)	\$ -
00930 Council Member Office 8	5	6	4	1	\$ -
TOTAL	<u>104</u>	<u>92</u>	<u>82</u>	<u>(12)</u>	<u>\$ -</u>

City Council (52)

Budgeted Professional and <u>Contractual Services by Activity</u>	FY 2005-06 <u>Budget</u>	FY 2006-07 <u>Recommended</u>	Increase <u>(Decrease)</u>
City Legislative Functions	\$ 1,524,099	\$ 1,017,046	\$ (507,053)
Total	<u>\$ 1,524,099</u>	<u>\$ 1,017,046</u>	<u>\$ (507,053)</u>

Divisions will submit any additional information regarding their specific budget under separate cover.

We look forward to any direction Council gives us on these matters.

IC:AML

Attachments

2006-2007 City Council Budget - Recommended and Proposed

		2004-2005 RedBook	2005-2006 RedBook	Variance	2006-2007 Council Request	2005-2006 Redbook to 2006-2007 Request	Recommended 2006-2007 (Mayor's)	Amount Needed to Restore Council's Request	Council's Revised Proposed Budget for 2006-2007	Variance of Proposed Budget to Current Redbook	
520009	Appointed Board of Review	100,000	90,000	-10%	90,000	0%	90,000	-	90,000	0.00%	
520011	Research and Analysis Division	3,158,843	2,427,074	-23%	3,128,788	29%	2,246,453	684,514	2,930,967	20.76%	
520016	Administration	3,175,306	2,222,714	-30%	2,339,225	5%	1,965,661	314,095	2,279,756	2.57%	
520017	Fiscal Analysis	729,191	624,350	-14%	743,384	19%	735,588	-	735,588	17.82%	
520018	Historic Designation	639,989	511,991	-20%	643,609	26%	601,045	-	601,045	17.39%	
520019	City Planning Comm.	2,036,421	1,588,138	-22%	2,024,260	27%	1,682,865	213,138	1,896,003	19.39%	
520020	City Council President	1,006,251	896,501	-11%	1,010,042	13%	622,731	311,865	934,596	4.25%	
520030	Council Member	731,813	585,450	-20%	705,057	20%	516,377	142,525	658,902	12.55%	
520040	Council Member	731,813	585,450	-20%	705,057	20%	516,377	142,525	658,902	12.55%	
520050	Council Member	731,813	585,450	-20%	705,057	20%	516,377	142,525	658,902	12.55%	
520060	Council Member	731,813	218,754	-70%	705,057	222%	516,377	142,525	658,902	201.21%	
520070	Council Member	731,813	585,450	-20%	705,057	20%	516,377	142,525	658,902	12.55%	
520080	Council Member	731,813	585,450	-20%	705,057	20%	516,377	142,525	658,902	12.55%	
520090	Council Member	731,813	585,450	-20%	705,057	20%	516,377	142,525	658,902	12.55%	
520100	Council Member	731,813	585,450	-20%	705,057	20%	516,377	142,525	658,902	12.55%	
520120	BG-HDAB	25,000	25,000	0%	25,000	0%	25,000	-	25,000	0.00%	
520105	HIV AIDS Commiss.	48,846	-		-		-	-	-		
520130	BG - CPC	-	205,000		-		-	-	-		
520115	Womens' Coord. Comm.	156,022	-		-		-	-	-		
		\$ 16,930,373	\$ 12,907,672	-24%	\$ 15,644,764	21%	\$ 12,100,359	\$ 2,663,812	\$ 14,764,171	14.38%	
									\$ 14,764,171		

Restoration of City Council's 2006-2007 Budget Request

APPROPRIATIONS	52-0009	52-0011	52-0012	520014	52-0016	52-0017	52-0018
	Board of Review	RAD	Charter Comm.	Special Consultants	City Council Admin.	Fiscal Analysis	Historic Des. Advisory Board
Restore FTE's		6			1		
Salaries	\$	\$ 280,755	\$ -		\$ 58,123	\$ -	\$ -
Pension	11.61%	32,596	-		6,748	-	-
Fringes	50.28%	141,164	-		29,224	-	-
Prof. Svc Contracts - Info Tech.					-		
Prof. Svc Contracts - Other Misc.		200,000		-	75,000		
Personal Service Contracts	-	30,000			23,262		
Office Supplies					-		
Operating Supplies - Misc.							
PC Hardware Maintenance							
Rep. & Maint. - Bldgs.	-						
Hardware Maintenance							
Advertising							
Printing							
Rental - Building							
Rental - Computer							
Rental - Office Equipment							
Rental - Lease of Equipment							
Dues & Miscellaneous							
Postage							
Telephone					75,000		
Employee Parking					46,738		
Private Car Reimbursement							
Office Equipment							
PC Equipment							
PC Software							
Aquisition - Other Equipment							
Automotive Purchases							
Office Alterations							
Travel							
Training							
Training - Computer Related		-					
Miscellaneous	-	-	-	-	-	-	-
Appr. Restoration Request	\$	\$ 684,514	\$ -	\$ -	\$ 314,095	\$ -	\$ -
REVENUES							
Grants-CDBG-Fed	\$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants-Other		-	-	-	-	-	-
Miscellaneous Receipts		-	-	-	-	-	-
Rev. Restoration Request	\$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET TAX COST INCREASE	\$	\$ 684,514	\$ -	\$ -	\$ 314,095	\$ -	\$ -

Restoration of City Council's 2006-2007 Budget Request

APPROPRIATIONS	52-0019	52-0020	52-0030	52-0040	52-0050	52-0060	52-0070	52-0080
	CPC	President	Member 2	Member 3	Member 4	Member 5	Member 6	Member 7
Restore FTE's	3	4	1	1	1	1	1	1
Salaries	\$ 125,479	\$ 192,640	\$ 88,038	\$ 88,038	\$ 88,038	\$ 88,038	\$ 88,038	\$ 88,038
Pension	14,568	22,366	10,221	10,221	10,221	10,221	10,221	10,221
Fringes	63,091	96,859	44,266	44,266	44,266	44,266	44,266	44,266
Prof. Svc Contracts - Info Tech.								
Prof. Svc Contracts - Other Misc.								
Personal Service Contracts	10,000							
Office Supplies	-							
Operating Supplies - Misc.								
PC Hardware Maintenance								
Rep. & Maint. -Bldgs.								
Hardware Maintenance								
Advertising								
Printing								
Rental - Building								
Rental - Computer								
Rental - Office Equipment								
Rental - Lease of Equipment								
Dues & Miscellaneous								
Postage								
Telephone								
Employee Parking								
Private Car Reimbursement								
Office Equipment								
PC Equipment								
PC Software								
Aquisition - Other Equipment								
Automotive Purchases								
Office Alterations								
Travel								
Training								
Training - Computer Related								
Miscellaneous	-	-	-	-	-	-	-	-
Appr. Restoration Request	\$ 213,138	\$ 311,865	\$ 142,525	\$ 142,525	\$ 142,525	\$ 142,525	\$ 142,525	\$ 142,525
REVENUES								
Grants-CDBG-Fed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants-Other	-	-	-	-	-	-	-	-
Miscellaneous Receipts	-	-	-	-	-	-	-	-
Rev. Restoration Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET TAX COST INCREASE	\$ 213,138	\$ 311,865	\$ 142,525	\$ 142,525	\$ 142,525	\$ 142,525	\$ 142,525	\$ 142,525

Restoration of City Council's 2006-2007 Budget Request

APPROPRIATIONS	52-0090 Member 8	52-0100 Member 9	TOTAL RESTORATION REQUEST
Restore FTE's	1	1	22
Salaries	\$ 88,038	\$ 88,038	\$ 1,361,301
Pension	11.61% 10,221	10,221	158,047
Fringes	50.28% 44,266	44,266	684,462
Prof. Svc Contracts - Info Tech.			-
Prof. Svc Contracts - Other Misc.			275,000
Personal Service Contracts			63,262
Office Supplies			-
Operating Supplies - Misc.			-
PC Hardware Maintenance			-
Rep. & Maint. -Bldgs.			-
Hardware Maintenance			-
Advertising			-
Printing			-
Rental - Building			-
Rental - Computer			-
Rental - Office Equipment			-
Rental - Lease of Equipment			-
Dues & Miscellaneous			-
Postage			-
Telephone			75,000
Employee Parking			46,738
Private Car Reimbursement			-
Office Equipment			-
PC Equipment			-
PC Software			-
Aquisition - Other Equipment			-
Automotive Purchases			-
Office Alterations			-
Travel			-
Training			-
Training - Computer Related			-
Miscellaneous			-
Appr. Restoration Request	\$ 142,525	\$ 142,525	\$ 2,663,810
REVENUES			
Grants-CDBG-Fed	\$ -	\$ -	-
Grants-Other	-	-	-
Miscellaneous Receipts	-	-	-
Rev. Restoration Request	\$ -	\$ -	-
NET TAX COST INCREASE	\$ 142,525	\$ 142,525	\$ 2,663,810